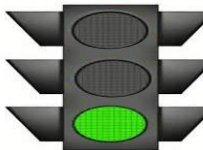
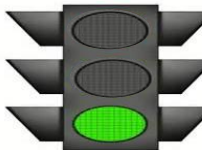


# Unscheduled, General Fund Overtime Hours Emergency Medical Services

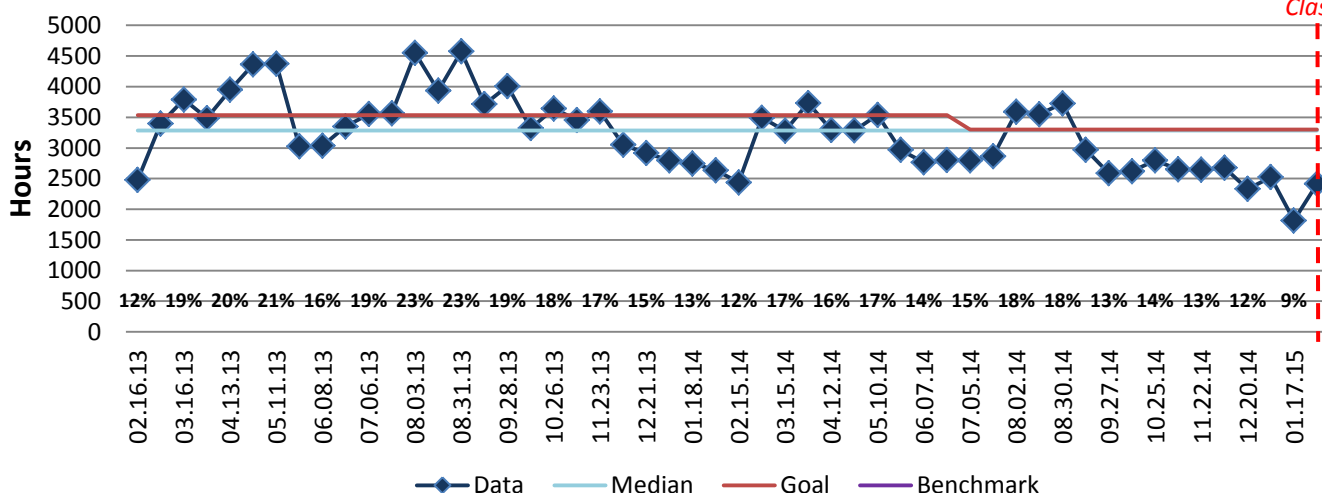


KPI Owner: Lt. Col. Lee Dennison

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: 96,751 hours (FY13: 3,721 hours avg. per pay period. Goal: Reduce overtime by 5% from prior fiscal year (FY14: 90,335 hours; 3,474 hours avg/pay period.)  Benchmark: TBD		Data Source: Expense Distribution PeopleSoft  Goal Source: LMEMS Strategic Plan  Benchmark Source: TBD	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions  Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Continue to reduce vacancies and hours not worked. Develop data capture method to identify root causes for OT.		
How Are We Doing?					
02.02.14-01.31.15 12 Month Goal	02.02.14-01.31.15 12 Month Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
88,140	76,146		3,300	2,413	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Root cause analysis is not necessary because there is no gap between the goal and current performance.